



To the Mayor and Members of the City Council

June 9, 2015

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**SUBJECT: 15 YEAR BUDGET HISTORY – MUNICIPAL COURT SERVICES DEPARTMENT**

In an effort to provide a framework for current and future budget requests, staff will be providing 15 years of historical data by department over the next several months. Data will include Fiscal Year 2000 through Fiscal Year 2015.

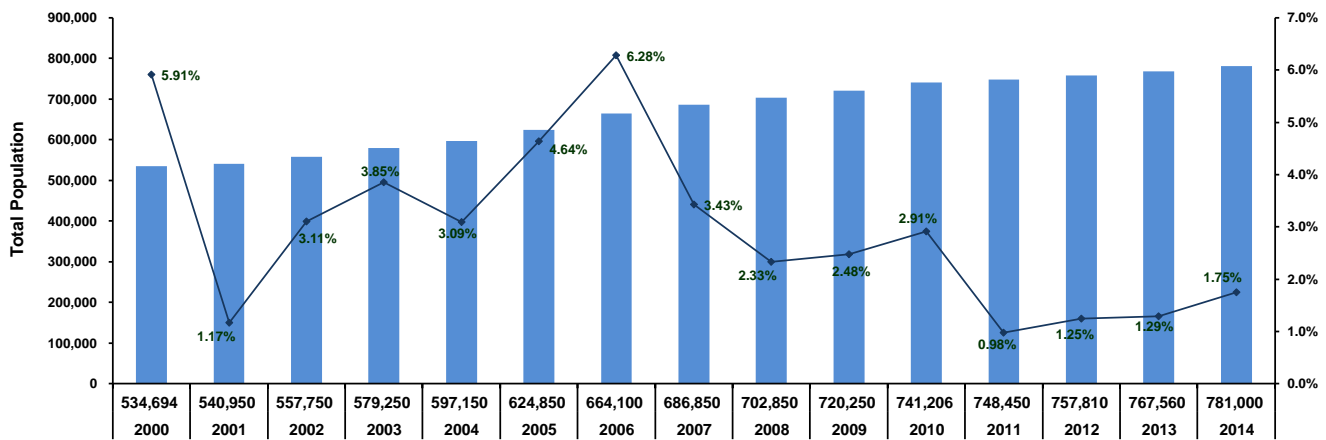
In graph format, the data will include the following components:

1. Population
2. Staffing Levels with Population
3. Square Miles of the City of Fort Worth
4. Adopted Budget with Square Mileage
  - a. General Fund and other funds, as applicable

Population

From 2000 to 2015, the population in Fort Worth has grown by 246,306 new citizens or about 46 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing cities both in Texas and America.

**Fort Worth Population Growth**



Source: North Central Texas Council of Government (NCTCOG)

Population — % Change

Square Miles

By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 15 percent. The 25 mile increase from 2002 to 2003 included the annexation of 7,744 acres known as 287 Zone LPA (M&C PZ-2438).

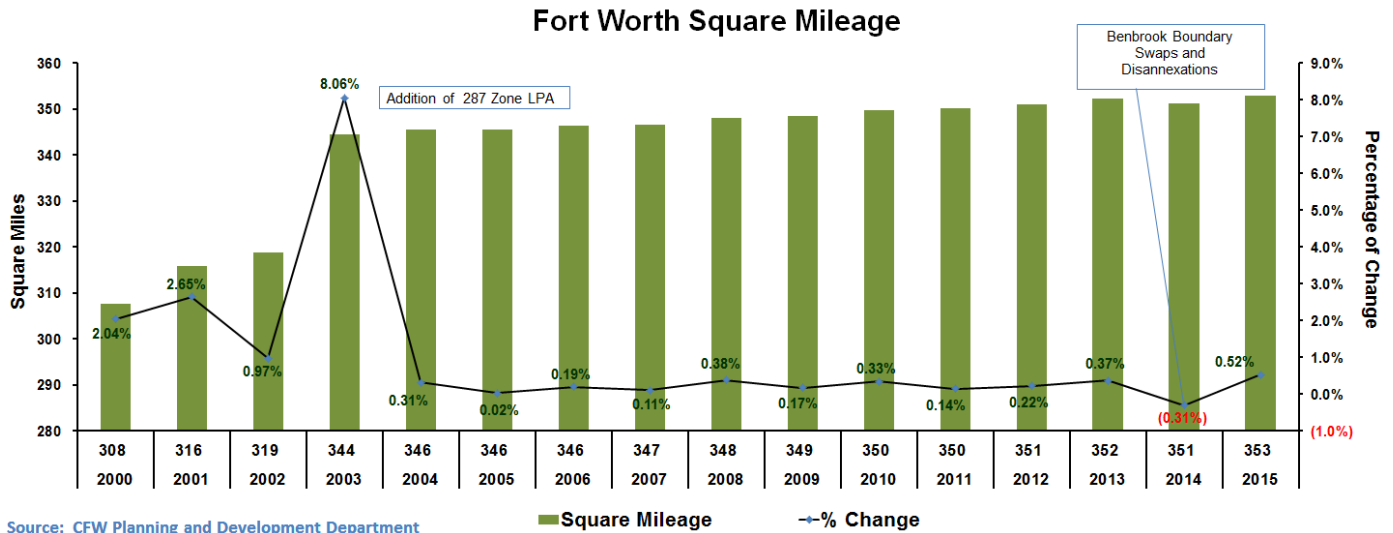
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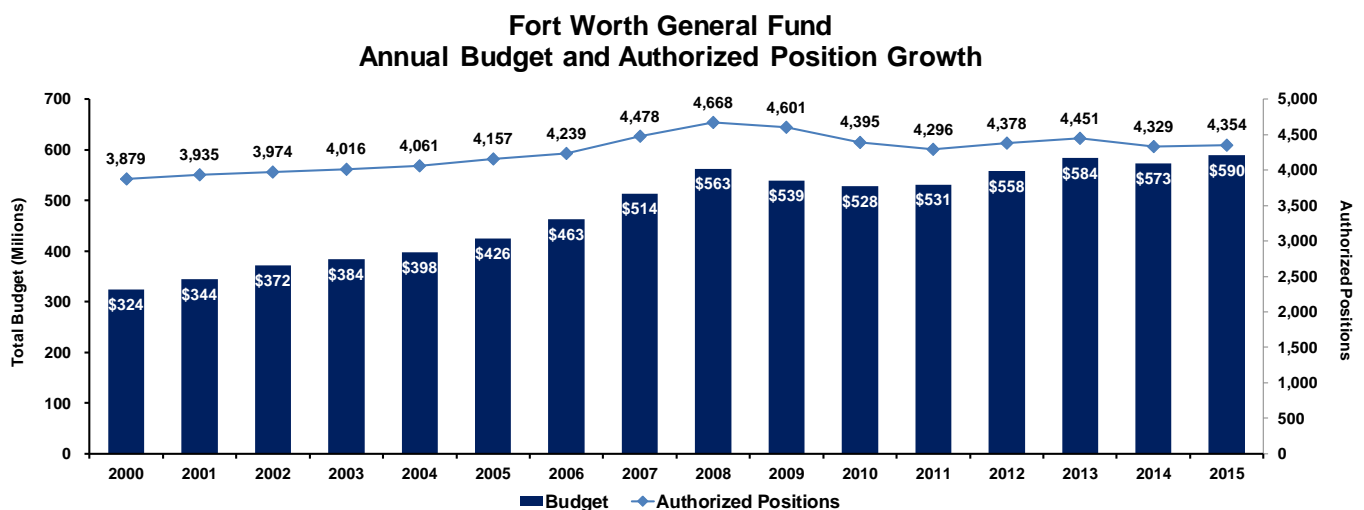


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**General Fund Annual Budget and Authorized Positions**

The overall growth in population and service area has had its impact on the General Fund total budget and authorized positions. The General Fund adopted budget has increased 82 percent from 2000 to 2015, while the authorized positions have increased 12 percent over same period.



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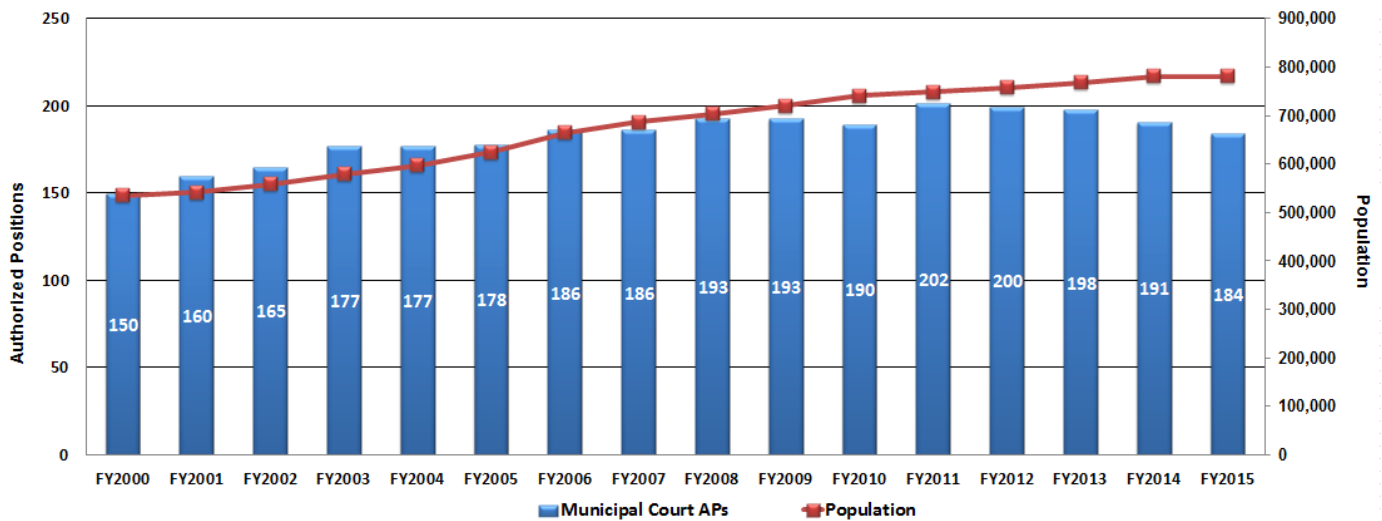


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Impact of Growth in Population and Square Mileage Relative to Budget

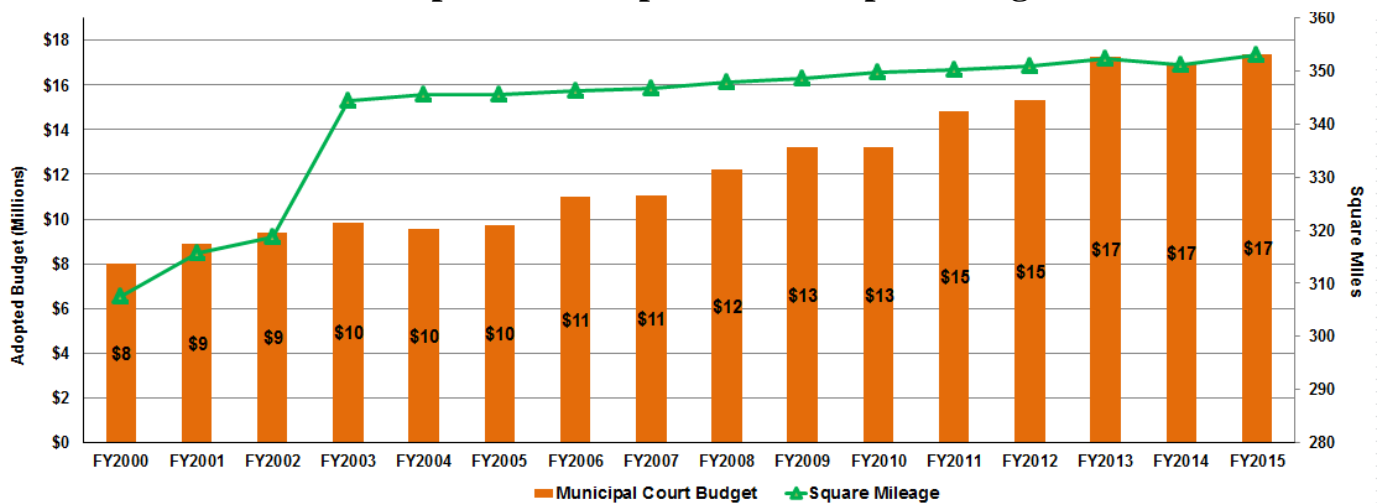
The total number of authorized positions in the Municipal Court Department has increased by 23% over the last 15 years. The staffing level increased from 150 staff members in 2000 to 184 in 2015.

**Municipal Court Department Authorized Positions**



The following chart shows the changes in the annual adopted budget for the Municipal Court Department.

**Municipal Court Department Adopted Budget**



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The annual budget for the Municipal Court Department more than doubled from FY2000 to FY2015. The annual significant changes, both in authorized positions and budget are as follows:

- FY2001: Addition of ten positions, nine Deputy City Marshals to provide security for the Public Safety and Courts building offset by a transfer from the Municipal Court Services Building Security Project of the Special Trust Fund, and one Ground Transportation Coordinator to administer taxicab commerce and related services. The budget also reflects the addition of \$228K for salary increases and \$136K for construction services and minor equipment to renovate cash stations that improve access for handicapped individuals and to provide ergonomically correct office furniture in the Clerks division. The budget also increased by \$89K to replace and add motorized vehicles, including one patrol boat that was funded through a transfer from the Lake Worth Trust Fund.
- FY2002: The budget increased by \$510K for salary increases and for the addition of five positions for the Attendance Court added in FY2001. The Fort Worth ISD reimburses the City for the total cost associated with the Attendance Court. Other increases included \$86K for worker's compensation costs and \$79K for scheduled temporaries to cover the salary requirement for the City Marshal hired in FY2001. These additions were partially offset by a reduction of (\$221K) for salary savings to account for anticipated vacancies; (\$83K) for one-time purchases of 86 ergonomic computer desks and (\$63K) for vehicle replacements in FY2001, which included replacement of a boat for Lake Worth Patrol.
- FY2003: Addition of \$640K and 12 positions for the Attendance Court and Arraignment Court. The cost of the positions added for the Attendance Court was entirely reimbursed by the Fort Worth ISD. The budget decreased by (\$102K) in contractual costs paid to the consultant for delinquent fine collections, the reduction was based on recent collection rates.
- FY2004: Reduction of (\$289K) for contractual expenditures for delinquent fine collections, the reduction is associated to lower fine collections. Other reductions included (\$163K) for IT leased equipment due to the purchase of equipment in FY2002 and FY2003 which eliminated the need for leases and (\$120K) in worker's compensation costs. The decreases were partially offset by an increase of \$211K in salaries due to the compensation plan.
- FY2005: Based on the FY2005 compensation plan, the budget increased by \$477K for salaries due to scheduled step increases and the addition of one Deputy City Marshal. The budget also increased by \$339K for the lease of information technology equipment for new staff and upgrade and leasing of new mobile data computers for the Marshals in the Warrant Division. These increases were partially offset by the reduction of (\$722K) in information technology costs.
- FY2006: Addition of six Deputy City Marshal positions to provide enhanced security and screening in City Hall, addition of one Systems Administrator to support the new Case Management and Documenting System, and one Customer Service Representative to support the Teen Court operations for a total cost of \$587K based on the FY2006 compensation plan.

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The budget also increased by \$173K for information technology leased equipment for note payments on the Case Management System and computer equipment leasing costs, and by \$158K in salary savings to reflect a lower vacancy rate.

- FY2007: The budget increased by \$428K for salaries based on the FY2007 compensation plan. This increase was partially offset by a decrease of (\$397K) in IT leased equipment due to lower than expected rates for equipment and elimination of equipment note payments for a case management and documenting system.
- FY2008: Addition of four Deputy City Marshals, two who were converted from temporary to permanent status to ensure IRS compliance regarding the hiring of retired civil service employees on a temporary basis, and two to staff the dedicated Environmental Court, for a total cost of \$139K. The budget also increased by \$97K due to the addition of one hearing officer and one Customer Service Representative II to implement the Red Light Enforcement Program and by \$561K due to step increases and higher retirement costs based on the five percent increase in the City's contribution to employee retirement. These increases were partially offset by a reduction of (\$97K) in scheduled temporaries.
- FY2009: Addition of \$146K for one Sr. Human Services Specialist for the Homelessness Program and one Senior Accountant to provide verification of cash transactions in Municipal Court's CourtView system and reconciliation of balances posted against general ledger accounts in the City's mainframe system, in response to audit findings regarding accurate record collection in the CourtView System. Reduction of (\$87K) due to the elimination of 1.5 vacant Deputy City Marshal positions as a result of consolidating security in the Municipal Court Building and closing the West entrance to the building. Transfer of one Ground Transportation Officer to the Transportation and Public Works Department to consolidate transportation related services for total cost of \$72K. The budget also increased by \$577K due to the final implementation of the FY2009 Compensation Plan.
- FY2010: Reduction of (\$99K) resulting from the transfer of two positions dedicated to the Red Light Enforcement Program, one Hearing Officer transferred to the Transportation and Public Works Department and one Senior Customer Service Representative transferred to the Financial Management Services Department. Reduction of (\$85K) for the elimination of a Municipal Court Judge position, which was added to staff the 4<sup>th</sup> Floor Courtroom. The construction of the courtroom was postponed in FY2010; consequently, the position was deferred. The budget also decreased due to the implementation of eight mandatory furlough days city wide, offset by an increase of \$174K due to a two percent increase in the City's contribution to the employee retirement fund and addition of \$146K to decrease salary savings budgeted based on the expected vacancy and turnover rates.
- FY2011: The adopted budget increased by \$1.2M and 14 authorized positions, two Municipal Judges, one Deputy Court Clerk, one Customer Service Supervisor, four Senior Customer Service Representatives, four Deputy City Marshals and two Human Services Specialists, for

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the creation of a satellite municipal court facility in southwest Fort Worth. The budget also increased by \$322K due to the elimination of eight mandatory furlough days and by \$179K for the City's contribution to retirement. Increases were partially offset by the reduction of (\$157K) for two authorized positions: one Customer Service Representative II and one Court Interpreter submitted as part of City-wide reductions, and a decrease of (\$214K) in ITS allocations as a result of a large number of computer replacements in FY2010.

- FY2012: Addition of \$459K for the payment to the Southwest Municipal Court building, which is on a ten year lease to own agreement. Addition of one Senior Customer Service Representative for a cost of \$45K to increase the department's ability to process mail payments in a timely manner. The budget also increased due to the addition of \$333K for costs associated with the final implementation of the FY2012 compensation plan which included an across the board 3% salary increase. This increase was partially offset by the reduction of three authorized positions in the Lake Worth patrol, which reduced the budget by (\$227K) and the reduction of (\$135K) in one-time costs to set up the Southwest Municipal Court.
- FY2013: The budget increased by \$2M for external collections of delinquent citations in order to reflect changes in collection and payment procedures, the addition of this cost was offset by revenues collected. Reductions included (\$109K) for the elimination of two vacant positions in the Attendance Court and (\$61K) for contractual costs related to the State of Texas Scofflaw Program; the City's participation in the program ceased because it was not a cost-effective way to collect citation revenue.
- FY2014: The budget decreased by (\$302K) due to the reduction of seven positions implemented as part of City-wide reductions and by (\$79K) based on IT allocations related to computing, radio and telephone services. These reductions were partially offset by an increase in contractual costs mainly for marketing and collection efforts.
- FY2015: Reduction of (\$288K) due to the elimination of 5.5 authorized positions implemented as part of City-wide reductions and (\$103K) in salary savings budgeted due to anticipated savings. Reductions were offset by the addition of \$539K in salaries associated to the 4 percent across-the-board salary increase and 1% increase to address specific classifications with recruitment and retention challenges. Other increases include \$178K in IT allocations for computer, radio and telephone services, \$132K for vehicle replacement and \$89K for court interpreter contractual services, which was offset by the elimination of one court interpreter position.

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Over the last fifteen years the Municipal Court Services Department has grown due to the addition of new courts and a satellite payment location in response to an increased demand for the services provided and the implementation of new programs.

Hopefully you find this information helpful. If you have any questions, please call Deidra Emerson, Municipal Court Services Director at 817-392-6711 or Aaron Bovos, Financial Management Services Director, at 817-392-8517.

**David Cooke**  
**City Manager**